

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1017

Page 1, line 2, after "department" insert "; and to provide a report"

Page 1, remove lines 10 through 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$31,497,736	\$2,370,620	\$33,868,356
Operating expenses	15,949,169	163,585	16,112,754
Capital assets	5,917,891	856,879	6,774,770
Grants - game and fish	8,547,165	376,178	8,923,343
Land habitat and deer depredation	17,660,009	2,319,867	19,979,876
Noxious weed control	725,000	0	725,000
Missouri River enforcement	288,068	8,757	296,825
Grants, gifts, and donations	533,732	136,358	670,090
Nongame wildlife conservation	100,000	0	100,000
Lonetree reservoir	1,834,862	(16,572)	1,818,290
Wildlife services	500,000	0	500,000
Shooting sports grant program	250,000	0	250,000
Aquatic nuisance species program	<u>1,500,000</u>	<u>9,144</u>	<u>1,509,144</u>
Total special funds	\$85,303,632	\$6,224,816	\$91,528,448
Full-time equivalent positions	165.00	0.00	165.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Additional PLOTS payments	\$0	\$1,485,000
Red River basin wildlife and water quality program	<u>0</u>	<u>500,000</u>
Total special funds	\$0	\$1,985,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The game and fish department shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, line 4, replace "\$400,000" with "\$100,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1017 - Game and Fish Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$31,497,736	\$2,370,620	\$33,868,356
Operating expenses	15,949,169	163,585	16,112,754
Capital assets	5,917,891	856,879	6,774,770
Grants - Game and fish	8,547,165	376,178	8,923,343
Land habitat and deer depredation	17,660,009	2,319,867	19,979,876
Noxious weed control	725,000		725,000
Missouri River enforcement	288,068	8,757	296,825
Grants - Gifts - Donations	533,732	136,358	670,090
Nongame wildlife conservation	100,000		100,000
Lonetree Reservoir	1,834,862	(16,572)	1,818,290
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species education	1,500,000	9,144	1,509,144
Total all funds	\$85,303,632	\$6,224,816	\$91,528,448
Less estimated income	<u>85,303,632</u>	<u>6,224,816</u>	<u>91,528,448</u>
General fund	\$0	\$0	\$0
FTE	165.00	0.00	165.00

Department 720 - Game and Fish Department - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Operating Expenses ³	Increases Funding for Capital Assets ⁴	Adds One- Time Funding for PLOTS Payments ⁵	Adds One- Time Funding from an Outdoor Heritage Grant ⁶
Salaries and wages	\$1,686,351	\$684,269				
Operating expenses			\$163,585			
Capital assets				\$856,879		
Grants - Game and fish			376,178			
Land habitat and deer depredation	(399,883)	34,868	654,615	45,267	\$1,485,000	\$500,000
Noxious weed control	(111,751)		111,751			
Missouri River enforcement	(3,576)	1,557	10,776			
Grants - Gifts - Donations	32,204	4,358	104,796	(5,000)		
Nongame wildlife conservation						
Lonetree Reservoir	72,886	17,427	(123,385)	16,500		
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species education	30,716	9,144	(30,716)			
Total all funds	\$1,306,947	\$751,623	\$1,267,600	\$913,646	\$1,485,000	\$500,000
Less estimated income	<u>1,306,947</u>	<u>751,623</u>	<u>1,267,600</u>	<u>913,646</u>	<u>1,485,000</u>	<u>500,000</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$2,370,620
Operating expenses	163,585
Capital assets	856,879
Grants - Game and fish	376,178
Land habitat and deer depredation	2,319,867
Noxious weed control	
Missouri River enforcement	8,757
Grants - Gifts - Donations	136,358
Nongame wildlife conservation	
Lonetree Reservoir	(16,572)
Wildlife services	
Shooting sports grant program	
Aquatic nuisance species education	9,144
Total all funds	\$6,224,816
Less estimated income	6,224,816
General fund	\$0
FTE	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>Other Funds</u>
Salary increase	\$743,666
Health insurance increase	<u>7,957</u>
Total	\$751,623

³ Funding for operating expenses is adjusted as follows:

	<u>Other Funds</u>
Land, buildings, and maintenance	\$172,440
Information technology expenses	233,000
Microsoft Office 365 license expenses	18,507
Other operating expenses	<u>843,653</u>
Total	\$1,267,600

⁴ Funding for capital assets is adjusted as follows:

	<u>Other Funds</u>
Extraordinary repairs	\$527,679
Land, buildings, and maintenance	(50,000)
Equipment over \$5,000	(243,505)
Motor vehicles	568,180
Other capital payments	<u>111,292</u>
Total	\$913,646

⁵ One-time funding from federal funds (\$1,113,750) and other funds (\$371,250) is added for 5,000 acres of additional landowner private land open to sportsmen (PLOTS) payments.

⁶ One-time funding is added from an outdoor heritage grant for a Red River Basin wildlife and water quality enhancement program.